

**DRAFT, SUBJECT TO REVIEW, CORRECTIONS AND APPROVAL**

**DUNBARTON BOARD OF SELECTMEN**

**Minutes of meeting  
Thursday, January 16<sup>th</sup>, 2014  
TOWN OFFICES – 6:00pm**

The Dunbarton Board of selectmen held their regularly scheduled meeting at the above time, date and place with Les Hammond, Chairman, presiding.

The following were present:

Les Hammond, Chairman  
Ted Vallieres, Selectman  
Travis James, Selectman  
Line Comeau, Town Administrator

Members of Boards/Committees and Town Officials:

Patrick “Woody” Bowne, Transfer Station Manager  
Linda Landry, Town Clerk

Arriving at 7:00pm:

Amy Smagula, DES  
Lou Deberio, Karen Road, Gorham Pond  
David Jay, 28 Ordway Road, Dunbarton

Jeff Crosby, Road Agent

Alison Vallieres, Recording Secretary is not available. The meeting will be recorded for minute taking purposes only and deleted once approved.

Les Hammond, Chairman, called the meeting to order at 6:00pm with a full Board of Selectmen present along with Line Comeau, Town Administrator, who will be acting as the recording secretary.

Approval of previous meeting minutes (Thursday January 9<sup>th</sup>, 2014)

**MOTION:**

*Travis James made a motion that the Dunbarton Board of Selectmen approve the minutes of the Thursday January 9<sup>th</sup>, 2014 Board of Selectmen’s meeting as written. Ted Vallieres seconded the motion. The motion passed unanimously.*

Town Administrator prepared the following documents for review and discussion:

1. Draft Warrants.
2. Budget expenditures worksheet with all requested amounts from departments.
3. Budget revenues worksheet.

Les Hammond asked the Town Administrator for an update regarding the discussion during her annual review.

Line Comeau, Town Administrator reported perusing a college choice, with a degree in mind. Will meet with a second college next week to discuss course selections and financial aid. As far as presenting my goals for the year, I

would like to request some more time to present something to the Board. This is a busy time of the year and we have been shorthanded with staff this past week with Alison being out of the office.

Travis James asked what the date of the last meeting was.

Line Comeau stated the review was held December 19<sup>th</sup>, followed by her week of vacation. During her vacation did do some research on local colleges but with limitations due to colleges being on winter break. Stated had spoken with one college to date and have a second meeting next week with a course adviser and financial aid, therefore would request some additional time to report back to the Board, preferably two weeks minimum.

Les asked for additional comment from the Board; there were none.

Les Hammond brought up for discussion the warrant articles. The number one of these warrants would not be number one for the town report. How are they written in a town report?

Line Comeau reported number one for the town meeting and town report would be "To choose all necessary town officers for the ensuing year". Number two is typically any zoning amendments which we have none of this year, therefore we move onto the appropriation budget.

Les brought up which of the Board members would speak on the appropriation budget?

Ted Vallieres mentioned he thought that Les usually did it?

Les mentioned he did not mind doing it.

Travis James mentioned Les as the chair did a good job presenting it last year.

***After discussion it was decided that Les would present the budget at town meeting.***

Les brought up writing the Selectmen's message. He mentioned that this is a piece of the budget presentation.

***After further discussion it was decided that Travis James would write the Selectmen's message.***

Les brought up placement of the warrant order for presentation to determine which one would go first to last on the warrant.

***After discussion it was decided that the Fire Department Federal Grant would go last because it would be an easy warrant for voters to pass.***

Les Hammond brought up discussing the revenue before going further with review of the warrant. This will indicate where we stand because there will be some warrants that we will want to come from surplus. But we need to know how much surplus we have.

Les Hammond reviewed the current revenues to date and noted revenues came in at \$977,552.

Line Comeau confirmed revenues for 2013 came in at \$85,452 over 2013 budget.

Travis James stated this was a little over 10% percent.

Les asked the Town Administrator if these numbers looked good for the coming year.

Line Comeau confirmed and agreed that these numbers would work for a budget for 2014.

There was further discussion to determine the budget revenues for 2014.

The Board reviewed unexpended funds from the expenditures and the excess revenues to date.

The excess revenues came in at \$85,452, but it was determined \$50,000 of this revenue has already been applied to actual revenue to set the tax rate. This would leave \$35,452 in excess revenue.

The expenses budget had an excess of \$105,625 which will lapse into surplus, plus the revenues of \$35,452 for an increase surplus total of \$141,077.

**DISCUSSION OF REVENUES FOR 2014:**

01/16/14 14:53

Town of Dunbarton

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BUDGET WORKSHEET - REVENUES

Report Sequence = Fund or Acct Group

Fund: GENERAL FUND - 2014 REV

Budget Year: January 2014 thru December 2014

Account Number	Account Name	This Year Budget (3)	This Year Actual (4)	Next Year Requested (5)	Next Year Revised (6)
<b>TAXES</b>					
01-3120.01	Land Use Change Taxes	5,000	6,000		<u>18,000</u>
01-3185.01	Yield Taxes	10,000	10,428		<u>10,000</u>
01-3186.00	Payments in Lieu of Taxes				
01-3189.00	Other Taxes				
01-3190.01	Interest & Cost, Property	15,000	6,947		<u>15,000</u>
01-3190.02	Interest & Cost, Yield Tax				
01-3190.03	Interest & Costs, Liens	17,000	23,866		<u>17,000</u>
01-3190.04	Other Costs & Fees		695		
01-3190.05	Interest on Sale				
01-3190.06	Excavation Tax		50		

01-3190.07	Excavation Activity Tax	_____	_____	_____	_____
01-3190.08	Interest, Excavation Taxes	_____	_____	_____	_____
01-3190.09	Overpayment tax income	_____	_____	_____	_____
01-3190.10	Interest & Cost, CU	_____	12	_____	_____
		-----	-----	-----	-----
<b>**TOTAL**</b>	<b>TAXES</b>	<b>47,000</b>	<b>47,996</b>	<b>_____</b>	<b><u>60,000</u></b>

**This will be an increase of \$13,000.00 over the 2013 budget**

**LICENSES, PERMITS & FEES**  
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01-3210.04	Business Lic. & Permits	5,000	_____	_____	<b><u>11,000</u></b>
01-3220.01	MV Decals	10,000	10,590	_____	_____
01-3220.02	Motor Vehicle Permits	490,000	515,939	_____	<b><u>525,000</u></b>
01-3220.03	MV Title App. Fees	_____	1,274	_____	_____
01-3230.01	Building Permits	15,000	12,517	_____	<b><u>15,000</u></b>
01-3290.01	Dog Licenses	5,000	4,613	_____	<b><u>7,000</u></b>
01-3290.02	Dog Fines	_____	418	_____	_____
01-3290.03	Other Fines/Penalties	_____	1,250	_____	_____
01-3290.04	Marriage Licenses	_____	945	_____	_____
01-3290.05	Vital Records	_____	895	_____	_____
01-3290.06	Pistol Permits	_____	1,000	_____	_____
01-3290.07	Filing Fees	_____	795	_____	_____
01-3290.08	Pole Lic. Fees	_____	_____	_____	_____
01-3290.09	Wetlands Permits Fees	_____	10	_____	_____
01-3290.10	Civil Union	_____	_____	_____	_____
		-----	-----	-----	-----
<b>**TOTAL**</b>	<b>LICENSES, PERMITS &amp; FEES</b>	<b>525,000</b>	<b>550,245</b>	<b>_____</b>	<b><u>558,000</u></b>

**This is an increase of \$33,000.00 over the 2013 budget**

Account Number	Account Name	This Year Budget (3)	This Year Actual (4)	Next Year Requested (5)	Next Year Revised (6)
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**FROM FEDERAL GOVERNMENT**

01-3311.00	From Federal Govt.				
01-3311.01	FEMA/OTHER REIMBURSMNT FEDERAL				
<b>**TOTAL** FROM FEDERAL GOVERNMENT</b>					

**FROM STATE**

01-3351.00	Shared Revenue				
01-3353.00	Highway Block Grant	86,000	83,681		<b>83,000</b>
01-3356.00	Federal Forest				
01-3357.00	Flood Control Reimb.	19,000	71,242		<b>71,000</b>
01-3359.01	Rooms & Meals Rev.	123,000	123,421		<b>123,000</b>
01-3359.02	Grant Revenue	4,700	8,979		<b>4,700</b>
01-3359.10	FEMA/OTHER STATE REIMBURSMNT				
<b>**TOTAL** FROM STATE</b>		<b>232,700</b>	<b>287,322</b>		<b>281,700</b>

***This is an increase of \$49,000.00 over the 2013 budget***

**CHARGES FOR SERVICES**

01-3401.01	Income From Dept.	35,000	2,504		<b>41,165</b>
01-3401.02	Highway-Gas Reimb.		815		
01-3401.03	Fire Dept. Reimb.				
01-3401.04	Recycling Income	45,000	36,927		<b>37,000</b>
01-3401.05	Highway-Diesel Reimb.		11,237		

01-3401.06	Trans St./Disposal Fees	_____	12,896	_____	_____
01-3401.07	WC-Ins. Reimb.	_____	16	_____	_____
01-3401.08	Planning/Zoning Inc.	_____	4,986	_____	_____
01-3401.09	Police Dept. Income	_____	817	_____	_____
01-3401.10	Welfare Reimb.	_____	4,482	_____	_____
01-3401.11	BC/BS Ins. Reimb.	_____	1,000	_____	<u>3,835</u>
01-3401.12	Special Duty Police	_____	_____	_____	_____
01-3401.13	Engineering Fees	_____	_____	_____	_____
01-3401.14	Corner Stones, Cemetery	_____	_____	_____	_____
01-3401.15	Commercial Hauler Permit	_____	50	_____	_____
01-3401.16	Sale of Books	_____	_____	_____	_____
01-3401.17	Police Special Duty Admin	_____	7,031	_____	_____
01-3410.00	Ambulance Fees	_____	_____	_____	_____
<b>**TOTAL**</b>	<b>CHARGES FOR SERVICES</b>	80,000	82,762	_____	<u><b>82,000</b></u>

*This is an increase of \$2,000.00 over the 2013 budget*

=====		This Year	This Year	Next Year	Next Year
Account Number	Account Name	Budget	Actual	Requested	Revised
-----	-----	(3)	(4)	(5)	(6)
-----					
<b>MISCELLANEOUS REVENUES</b>					
-----					
01-3501.01	Sale of Cemetery Lots	1,000	485	_____	_____
01-3501.02	Sale of Tn. Vehicles	_____	500	_____	_____
01-3501.03	Sale of Town Property	_____	_____	_____	_____
01-3501.04	Sales of Tax Deed Property	_____	_____	_____	_____
01-3501.05	Sale of Tn. Equipment	_____	_____	_____	_____
01-3502.00	Interest on Deposits	1,000	245	_____	_____
01-3503.00	Rent of Town Property	5,400	5,400	_____	<u>5,400</u>

01-3504.03	Ret. Check Fee	_____	_____	_____	_____
01-3504.04	Ret. Ck. Fee Tax Collector	_____	_____	_____	_____
01-3506.01	Misc. Revenue	_____	150	_____	_____
01-3506.02	Ins. Div./W.C.	_____	_____	_____	_____
01-3506.03	Ins. Div. Other	_____	_____	_____	_____
01-3506.04	Insurance Reimb.-Other	_____	2,446	_____	_____
		-----	-----	-----	-----
<b>**TOTAL**</b>	<b>MISCELLANEOUS REVENUES</b>	<b>7,400</b>	<b>9,226</b>	_____	<b><u>7,000</u></b>
					<i><u>This will be a decrease of \$2,000.00 over the 2013 budget</u></i>
		-----	-----	-----	-----
<b>**TOTAL**</b>	<b>REVENUE</b>	<b>892,100</b>	<b>977,552</b>	_____	<b><u>988,700</u></b>
		-----	-----	-----	-----
<b>**TOTAL**</b>	<b>BUDGET TOTAL</b>	<b>892,100</b>	<b>977,552</b>	_____	<b><u>988,700</u></b>

*The projected budget revenues for 2014 will increase \$96,600 over the 2013 revenues budget.*

*Upon further discussion it was determined that the excess revenue collected and lapse of expenses to surplus would net \$141,077 into the unassigned fund surplus. The 2014 projected revenues of \$96,700 plus the net to surplus totals \$237,677.*

Les asked how much do we have to apply to the warrants.

The Department of revenue tax rate setting worksheet showed the amount retained after applying \$46,688 to reduce the tax rate to be \$347,703.

**FIRST DRAFT WARRANTS ARTICLE PRESENTED:**

**The warrants would begin with the following:**

1. *To choose all necessary town officers for the ensuing year.*
2. *Appropriation budget*
- ~~1.~~ 3. To see if the town will vote to raise and appropriate the sum of \$6,700 to purchase new mapping software, including installation and labor cost for the layout of the town cemeteries. ~~This sum to come from unassigned fund balance and no amount to be raised from taxation.~~ ***This sum to come from taxation.***

*The Selectmen recommend the passage of this article.*

**Discussion:** *The Selectmen determined that the money for this warrant article will come from taxation.*

- ~~2.~~ 4. To see if the town will vote to raise and appropriate the sum of \$10,000 for deposit into the established Capital Reserve Fund for future revaluation of the town. This sum to come from unassigned fund balance (surplus) and no amount to be raised from taxation.

*The Selectmen recommend the passage of this Article.*

**Discussion:** *The Selectmen determined that the money for this warrant article will come from surplus.*

- ~~3.~~ 5. To see if the town will vote to raise and appropriate the sum of \$75,000 to purchase a new highway maintenance vehicle and necessary equipment and authorize the withdrawal of this sum not to exceed \$75,000 from the Highway Capital Reserve Fund created for this purpose. Any funds received from the sale or trade of the old highway vehicle will be used to lower the purchase price.

*The Selectmen recommend the passage of this article.*

**Discussion:** *The Selectmen determined that there is no tax impact; funds to come from the established Capital Reserve Fund.*

4. 6. To see if the town will vote to raise and appropriate the sum of \$25,000 for deposit into the established Capital Reserve Fund for the future purchase of a highway department vehicle as summarized in the Capital Improvements Plan. This sum to come from \_\_\_\_\_? ***unassigned fund balance (surplus) and no amount to be raised from taxation.***

*The Selectmen recommend the passage of this article.*

**Discussion:** *The Selectmen determined that the money for this warrant article will come from surplus.*

- ~~5.~~ 7. To see if the town will vote to raise and appropriate the sum of \$105,200 to purchase breathing apparatus for the volunteer fire department. Furthermore to withdraw \$10,520 from the Fire Department Special Revenue Fund and authorize the board of selectmen to accept a Federal grant of \$94,680 for this purpose. This article is contingent on the receipt of the grant. No amount to be raised by taxation. This article is non-lapsing and will not lapse until the ~~gear~~ ***equipment*** is purchased or December 31, 2019 whichever comes first.

*The Selectmen recommend the passage of this Article.*

**Discussion:**     ***The Selectmen determined there is no tax impact; funds to come from a Federal grant with the remaining to come from the Fire Department Special Revenue Fund.***

- ~~6.~~ **8.**     To see if the town will vote to raise and appropriate the sum of \$75,000 to renovate the existing fire department kitchen, bath and meeting areas and by adding three new offices. This article is non-lapsing per RSA 32:7 and will not lapse until the fire department office renovations are complete or December 31, 2019 whichever comes first. This sum to come from \_\_\_\_\_? ***unassigned fund balance (surplus) and no amount to be raised from taxation.***

*The Selectmen recommend the passage of this Article.*

**Discussion:**     ***The Selectmen determined that the money for this warrant article will come from surplus.***

- ~~7.~~ **9.**     To see if the town will authorize the establishment of a Capital Reserve Fund, pursuant to RSA 35, for the future purchase of a fire department emergency vehicle and to raise and appropriate the sum of \$50,000 as summarized in the Capital Improvements Plan. This sum to come from \_\_\_\_\_? ***unassigned fund balance (surplus) and no amount to be raised from taxation.***

*The Selectmen recommend the passage of this Article.*

**Discussion:**     ***The Selectmen determined that the money for this warrant article will come from surplus.***

- ~~8.~~ **10.**     To see if the town will authorize the establishment of a Capital Reserve Fund, pursuant to RSA 35, for the future purchase of a transfer station department vehicle or equipment and to raise and appropriate the sum of \$20,000 as summarized in the Capital Improvements Plan. This sum to come from \_\_\_\_\_? ***unassigned fund balance (surplus) and no amount to be raised from taxation.***

*The Selectmen recommend the passage of this Article.*

**Discussion:**     ***The Selectmen determined that the money for this warrant article will come from surplus.***

- ~~9.~~ **11.**     To see if the town will vote to establish a capital reserve fund under the provisions of RSA 35:1 for the purpose of the town's 250<sup>th</sup> anniversary celebration and to raise and appropriate ~~\$7,500~~ **\$15,000** to be placed in this fund and further to appoint the selectmen as agents to expend from this fund. This sum to come from \_\_\_\_\_? ***unassigned fund balance (surplus) and no amount to be raised from taxation.***

*The Selectmen recommend the passage of this Article.*

**Discussion:**     ***The Selectmen determined that the money for this warrant article will come from surplus.***

- ~~10.~~ **12.**     To see if the town will vote to raise and appropriate the sum of \$29,806 for the milfoil control at Gorham Pond and to authorize the selectmen to accept a grant from the State of New Hampshire DES in the amount of \$11,922, known as the Variable Milfoil Control Grant. The balance of \$17,884 to come from \_\_\_\_\_ ***from taxation.***

*The Selectmen recommend the passage of this Article.*

**Discussion:**     *The Selectmen determined that the money for this warrant article will come from taxation. We will have to wait until we hear back from DES.*

~~H-~~ 13.     To see if the town will vote to raise and appropriate the sum of ~~\$50,000~~ \$30,000 for deposit into the established Capital Reserve Fund, for the future restoration of the Dunbarton Town Hall & Theatre Restoration project. This sum to come from \_\_\_\_\_? **unassigned fund balance (surplus) and no amount to be raised from taxation.**

*The Selectmen recommend the passage of this Article.*

**Discussion:**     *The Selectmen determined that the money for this warrant article will come from surplus as amended.*

***At this point of the meeting the 7:00pm agenda subject was present:***

*Amy Smagula from DES and Lou Deberio from Karen Road Dunbarton to discuss the Milfoil treatment of Gorham Pond.*

**Les Hammond** *asked Amy why the big increase in the warrant article to \$29,806.*

*Amy explained that this would be the worst case scenario. If the town chooses to budget less and the treatment requires both herbicide and diving then the money wouldn't be there to cover both.*

*Amy explained that many towns that budget money for the treatment of milfoil and don't spend all of the funds move this money into a special account to apply to the following year.*

**Travis James** *stated that for the amount requested that we need to be prepared in having this warrant article shot down by the tax payers.*

**Ted Vallieres** *stated that if this is the amount of the warrant article, Lou needs to be prepared to defend this warrant for the amount requested. The past two years combined have been less than the total of this year's treatment alone.*

*There was extensive discussion on management and treatment of milfoil.*

*Ted asked Amy the question, if we don't do the complete treatment then there is a gamble that the milfoil can come back full bloom.*

*Amy stated there is always a gamble. Amy stated that she did not feel that we were in position where we will need to treat the entire pond with both treatments but this would be worst case scenario. We will attempt to provide the town with the state divers to reduce the cost to the town but they may not always be available because they have other water bodies to dive as well.*

*Ted was not entirely opposed to the requested amount of this warrant but wanted to understand better as to how this number came about.*

*Amy offered to look at her numbers for the herbicide and divers treatment to see if she can reduce the total cost for the town. To reduce the portion of the treatment area and use local divers for a savings on the meal expense but using local divers, the town would see an increase on their hourly cost. This is a good method of being proactive.*

*The Board thanked Amy for taking the time to explain the treatment process and would wait to hear back from her regarding the new numbers for the proposed treatment area.*

**David Jay 28 Ordway Road, Dunbarton**

David Jay was before the Board to discuss the possibilities of having Ordway Road paved. He is trying to understand the process to have this done. He has resided at this property in excess of eleven years. Have spoken to the Road Agent in the past regarding paving. When he first moved to Ordway Road there were only two houses on the road. At the present time are five homes on the easterly side of Ordway with no homes on the westerly side of the road. There are currently 2 land owners across the road approximately sixty acres. Ordway Road is approximately eight tenths of a mile that runs between Twist Hill Road to the Bow Town line.

I have not drawn up any agreement from any of the other home owners at this time but since the increased homes on Ordway Road I've noticed many of the property owners have paved their driveways. Since Jeff Crosby has been road agent, the maintenance of the roadway has improved tremendously. I have spoken to the home owners and the two land owners. There are two home owners that are in agreement to have the roadway paved. One property is currently vacant and not available leaving one home owner who is opposed to paving. The two current land owners have no objections to the town paving the roadway.

Jeff Crosby discussed the condition of the roadway. Stated it was in fairly good condition as dirt roads go but the estimate of what it would cost the town is in excess of \$75,000 dollars. There would also have to be some improvements to the sharp curve that could be a problem.

There was extensive discussion with the Board and Road Agent regarding the plan and the cost associated with paving the town roads. Les explained the process for road projects, would agree to get letters from the abutters for our records as a start. This year's budget is pretty much set but we could take your request under advisement for the future.

- 12-14.** To see if the town will vote per RSA 32:3 V-a, to require the governing body, relative to budget items or any warrant article, to record votes and the numerical tally of any such vote to be printed next to the affected warrant article.

*The Selectmen recommend the passage of this Article.*

**Discussion:**

***Ted Vallieres spoke on this warrant article. The law passed in 2012 and he is interested in bringing this article before the voters. This warrant article would require the Selectmen to record the vote of the Board on budget and warrant articles.***

***Further discussion of the Board;***

***Ted was for this warrant article.  
Les was not in favor of this article.***

***Travis asked for further explanation from Ted regarding this article.  
Travis was for this warrant.***

***The article would be written as "Selectmen recommend the passage of the article" based on the majority.***

- 13. 15.** To see if the town will vote per ~~RAS~~ RSA 32:3 V-b, to require that the annual budget and all special warrant articles having a tax impact shall contain a notation stating the estimated tax impact of the article.

*The Selectmen recommend the passage of this Article.*



**Total in this category = \$281,700 (increase of \$49,000)**

**Charges for Services**

Income Departments \$41,165 (increase of \$6,165)  
 Recycling Income \$37,000 (decrease of \$8,000)  
 BC/BS income \$3,835 (increase of \$3,835)

**Total in this category = \$82,000 (increase of \$2,000)**

**Miscellaneous Revenues**

Rent of Town Property \$5,400 (no increase)  
 All other categories \$1,600

**Total in this category = \$7,000**

**TOTAL ESTIMATED REVENUE FOR 2014 BUDGET = \$988,700.00 (increase of \$96,600 over 2013)**

**EXPENSES**

**Les Hammond stated that the Board should read through each expense line independently. Then if there were any questions, they could discuss it at that time.**

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 B U D G E T W O R K S H E E T - E X P E N D I T U R E S  
 Report Sequence = Fund or Acct Group  
 Account = 01-4130.01-130 thru 01-4550.00-000; Mask = ##-####.##-###  
 Level of Detail = Line Item Detail; Level = 9  
 Fund: GENERAL FUND - 2014 EXP Budget Year: January 2014 thru December 2014

Account Number	Account Name	This Year Budget (3)	This Year Actual (4)	Next Year Requested (5)	Next Year Revised (6)
----- B U D G E T -----					
<b>EXECUTIVE</b>					
01-4130.01-130	Board of Selectmen CPI increase 1.7% 2014 budget increase = \$102.64	6,030	6,030	6,133	_____
01-4130.02-110	Town Administrator Qualified for step III increase May 9, 2013 CPI increase 1.7% 2014 CPI increase = \$935.63	53,312	53,312	55,972	_____
01-4130.04-120	Sec/Planning & Zoning CPI increase 1.7% 2014 budget increase = \$112.06	6,592	5,241	6,704	_____
01-4130.05-120	Sec/Town Office CPI increase 1.7% New calculation = \$17.53 x 24 hrs. x 52 = \$21,877 2014 budget increase = \$361.00	21,516	17,647	21,877	_____
01-4130.06-120	Recording Sec/Tn. Office CPI increase 1.7%	6,340	5,452	6,448	_____

2014 budget increase = \$108.00

\*\*TOTAL\*\* EXECUTIVE 93,789 87,681 97,134

**TOTAL Requested = \$97,134 (increase of \$3,345)**

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Town of Dunbarton

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BUDGET WORKSHEET - EXPENDITURES

Report Sequence = Fund or Acct Group

Account = 01-4130.01-130 thru 01-4550.00-000; Mask = ##-####.##-###

Level of Detail = Line Item Detail; Level = 9

Fund: GENERAL FUND - 2014 EXP

Budget Year: January 2014 thru December 2014

Account Number	Account Name	This Year Budget (3)	This Year Actual (4)	Next Year Requested (5)	Next Year Revised (6)
<b>ELECTION, REGISTRATION &amp; VITAL STATS</b>					
01-4140.01-130	Town Clerk	44,130	44,130	46,559	
	Qualified for step III increase May 9, 2013 CPI increase 1.7% 2014 CPI increase = \$778.27				
01-4140.01-140	Deputy Town Clerk	10,988	10,152	16,106	
	CPI Increase 1.7% 2014 TOTAL budget request = \$5,118.00				
01-4140.02-130	ELEC. ADMIN-BALLOT-SERVICES	1,460	895	4,864	
01-4140.03-000	Election Expenses/Meals	500	250	750	
01-4140.04-000	Animal Population Control Fees	1,460	1,288	1,318	
01-4140.05-000	Dog License Fees to State	393	350	357	
01-4140.06-000	Marriage Licenses	874	798	836	
01-4140.07-000	Vital Statistics	619	535	507	
01-4140.19-620	Voting Booths & Equipment				
01-4140.19-621	Supervisor of the Check List Laptop			700	
**TOTAL**	ELECTION, REGISTRATION & VITAL STATS	60,424	58,398	71,997	

**TOTAL Requested = \$71,997 (increase of \$11,573)**

Increases include: laptop for Supervisors of the check list  
 Increase hours for Deputy Town Clerk to twenty hours per week for a second person, this is an increase of 416 hrs. annually.  
 Three elections instead of one.

**FINANCIAL ADMINISTRATION**

Sub-Total Financial Administration

01-4150.02-301	Audit Services	15,750	14,750	13,500	
01-4150.04-130	Tax collector	16,152	16,140	16,427	
	CPI increase 1.7% 2014 budget increase = \$275				
01-4150.04-140	Deputy Tax Collector	323	277	328	
	CPI increase 1.7%				

2014 budget increase = \$5.00

01-4150.05-130	Treasurer	5,384	5,384	5,476	_____
	CPI increase 1.7%				
	2014 budget increase = \$92				
01-4150.07-560	Dues	2,300	2,259	2,320	_____
	NHMA dues =		\$2,260.02		
	NH City & Town Clerk Assoc. dues =		\$20.00		
	NH Association of Assessing dues =		\$20.00		
	NH Tax Collector's dues =		\$20.00		
	TOTAL expense =		\$2,320.02		
01-4150.08-310	Advertising, Tn. Off.	1,200	2,629	2,500	_____
01-4150.09-670	Reference Books/Tn.Off	600	623	625	_____
01-4150.11-625	Postage, Tn.Off	5,050	4,103	5,000	_____
01-4150.11-626	Postage Conservation Commissio			100	_____
01-4150.12-630	Office Equipment & Repair	4,000	4,058	4,000	<u><b>\$4,200</b></u>

Microsoft license 6 computers = \$1,433.00  
A.V.G. license 10 computers = \$347.00

-----  
Replace XP Computer's in town offices (no longer supported)  
Tax Collector computer = \$570.00  
monitor = \$200.00

Customer viewing station = \$570.00  
monitor = \$200.00

Town Clerk Vital records computer monitor = \$200.00

Memory Selectmen's desk = \$100.00

Incidentals = \$380.00

**ADD for meeting room tablet = \$200.00**

TOTAL = ~~\$4,000.00~~ (revised TOTAL = \$4,200)

01-4150.14-390	Copier Maint. Agreement	600	589	600	_____
01-4150.15-342	Computer Support Services	16,400	10,791	19,574	_____

BMSI Blue Book royalty = \$300.00  
BMSI Accounting = \$2,286.00  
BMSI Payroll = \$1,237.00  
BMSI Clerkworks = \$1,711.00  
BMSI Advantage Data = \$103.00  
BMSI Vision Interface = \$1,715.00 (module + support \$315.00)  
BMSI Direct Deposit = \$1,176.00 (module + support \$216.00)  
Computer support \$450.00 month x 12 = \$5,400.00  
Computer support incidentals 3hrs average/per month \$100.00 per/hr = \$3,600.00

TOTAL computer support = \$19,574.00

01-4150.15-350	Medical Services/Tn.Off	350	405	420	_____
	Rate increased to \$60.00 per physical				
	Average 7 physicals = \$420				
01-4150.15-390	Fees & Services/Tn.Off	2,500	2,298	2,500	_____
01-4150.16-550	Printing/Tn.Off	6,000	4,345	6,200	_____
	2013 Town portion paid =	\$4,052.00			
	2013 School portion paid =	\$1,833.00			
	TOWN REPORT TOTAL =	\$5,885.00			
	Ballot Town Clerk =	\$ 293.00			

TOTAL PRINTING TOWN OFFICE = \$6,178.00

**ADD FOR PRINTING HISTORY BOOKS \*\*\*\*\$?**

01-4150.17-390	Record Preservation	700	497	700	_____
01-4150.18-341	Telephone/Tn.Off	4,000	3,252	4,000	_____
01-4150.19-620	Supplies/Tn.Off	5,500	6,521	5,500	_____
01-4150.20-621	Training-Tn.Off	1,163	667	1,163	_____
01-4150.20-622	Education All Departments	6,089	_____	4,200	_____
	2014 education				
	TA (2) courses = \$1,050.00				
	PD (2) officers = \$2,100.00				
	Bldg Secretary = \$1,050.00				
	2014 TOTAL budget = \$4,200.00				

**The Board wanted to make sure qualified employees get Board approval prior to taking the course.**

01-4150.20-623	Mileage Other Departments	_____	_____	4,125	_____
	Town Clerk request mileage = \$1,375.00				
	Tax Collector mileage = \$1,375.00				
	Treasurer mileage = \$ 687.50				
	Welfare mileage = \$ 687.50				

**Other Dept. mileage = \$1,000.00**

TOTAL budget = ~~\$4,125.00~~ **\$5,125**

**\*\*TOTAL\*\* Sub-Total Financial Administration 94,061 79,589 99,257 \$100,457**

**REVISED TOTAL Financial Administration = \$100,457 (increase of \$6,396)**

**Assessing Department**

01-4151.01-120	Secretary-BOA	754	754	767	_____
01-4151.01-130	Administration-BOA	1,615	1,615	1,643	_____
01-4151.02-312	Appraisal Services	10,000	10,418	10,000	_____
01-4151.03-330	Utility Assessor	18,000	18,525	20,000	_____
01-4151.03-620	General Supplies-BOA	_____	_____	_____	_____
01-4151.03-621	Training-BOA	_____	50	50	_____
01-4151.03-622	Support-BOA	_____	_____	100	_____
01-4151.15-342	Computer Support/BOA	5,050	4,900	5,050	_____
<b>**TOTAL**</b>	<b>Assessing Department</b>	<b>35,419</b>	<b>36,262</b>	<b>37,610</b>	<b>_____</b>

**TOTAL Assessing Department = \$37,610 (increase of \$2,191)**

**\*\*TOTAL\*\* FINANCIAL ADMINISTRATION 129,480 115,851 136,867 \$138,067**

**LEGAL**

01-4153.01-320	Recording Fees, Legal	300	53	300	_____
01-4153.02-320	Planning, Legal	1,000	852	2,000	_____
01-4153.03-320	Zoning, Legal	1,500	_____	1,500	_____
01-4153.04-320	Tax Collector, Legal	300	_____	300	_____
01-4153.05-320	BOA, Legal	1,500	6,028	6,000	_____
01-4153.08-320	Selectmen, Legal	4,000	527	1,000	<u>\$2,000</u>

**\*\*TOTAL\*\* LEGAL 8,600 7,460 11,100 \$12,100**

**REVISED TOTAL Legal =**

**\$12,100 (increase of \$3,500)**

**PERSONNEL ADMINISTRATION**

01-4155.20-220	Social Security	31,000	30,796	33,500	_____
01-4155.22-225	Medicare	10,000	10,317	11,300	_____

Medicare total salary (less PD full time) x 1.45%

01-4155.23-230	Retirement	66,000	66,515	80,654	_____
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Ten Employees NHRS 2014 budget = \$80,653.59  
22.2% increase or \$14,653.59 (includes PD FT OT \$8,889.00)

Employee Full time Police Officer @ 36 weeks  
Employee Full time Secretary @ 27 weeks

Eight Employees NHRS 2014 budget = \$70,446.72  
6.7% increase or \$4,446.72 (includes PD FT OT \$8,889.00)

**TOTAL Retirement =**

**\$80,654 (increase of \$14,654)**

01-4155.25-250	Unemployment	500	500	500	_____
01-4155.26-260	Workers Compensation	6,600	4,118	15,568	_____

**2014 budget increase = \$943 over net contribution \$14,625**

Notice of first premium holiday credit applied to 2013 budget (\$8,035)  
Adjusted 2013 budget \$6,600  
Notice of second premium holiday not received until April 2013  
Second premium holiday included multi-year adjustments or  
unanticipated revenues of \$9,724

01-4155.27-270	Vacation/Longevity	2,730	1,560	1,950	_____
	Bowne = \$1,170.00				
	Comeau = \$780.00				
01-4155.27-271	Step Increase FT Employees	1,864			_____
01-4155.29-210	Health Insurance	105,300	92,034	140,747	_____

Total Medical expenses 6-employees = \$101,650.92  
Total Stipend benefits 2-employees = \$ 14,465.71  
1 FT Police Officer 36 weeks = \$ 14,074.75  
1 FT Secretary 27 weeks = \$ 10,556.06  
TOTAL 10 employees partial year = \$140,747.44

**2014 Budget increase = \$35,447.00**

Total Medical 8-employees 52/weeks = \$ 143,875.18  
Total Stipend benefits 2-employees = \$ 14,465.71  
**TOTAL 10 emp. current rates 2015 est. = \$ 158,340.89**

Total Medical 6-employees = \$ 101,650.92  
Total Stipend benefits 2-employees = \$ 14,465.71  
TOTAL 8 employees full year = \$ 116,116.63

2014 budget increase for 8 employees only = \$ 10,816.63 (one current emp. plan change)

01-4155.29-215	Dental Insurance	2,200	2,084	3,004	_____
01-4155.29-217	Disability Insurance	5,000	4,173	5,000	_____
01-4155.29-219	Retiree Health Insurance	600	544		_____

**\*\*TOTAL\*\* PERSONNEL ADMINISTRATION 231,794 212,640 292,223**

**TOTAL 2014 budget Personnel Administration increase = \$60,429**

**PLANNING & ZONING**

01-4191.01-310	Advertising-Planning	1,600	574	1,600	_____
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01-4191.03-310	Advertising-Zoning	1,300	806	1,300	_____
01-4191.04-625	Postage-Planning	500	501	500	_____
01-4191.05-625	Postage, Zoning	500	285	500	_____
01-4191.06-620	Supplies, Pl. & Zn.	100		100	_____
01-4191.07-620	Fees & Services	3,000	2,902	3,050	_____
01-4191.08-390	Mapping	2,500	2,500	1,500	_____
01-4191.08-391	Online Query Manager GIS	1,800	1,800	1,800	_____
01-4191.09-390	Recording Fees/Pl.	200	87	200	_____
01-4191.10-390	Engineering Costs	1,000		1,000	_____
01-4191.11-620	Planning Consultant	2,850		2,850	_____
		-----	-----	-----	-----
	**TOTAL** PLANNING & ZONING	15,350	9,455	14,400	_____

**TOTAL 2014 budget Planning & Zoning = (decrease \$950.00)**

**GENERAL GOVERNMENT BUILDINGS**  
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01-4194.01-430	Town Bldg, Maint.& Improve.	55,000	87,439	55,000	<u>\$65,000</u>
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**Town Office:**

- Fire Extinguishers annual insp. (14) = \$ 462.00
- AED battery = \$ 50.00
- Air conditioner BPZ = \$1,850.00
- Annual carpet cleaning (spring & fall)= \$ 520.00
- Moderator request 50 more chairs = \$ 848.00
- Milfoil Lake Host Program = \$ 300.00
- U-shaped conference table = ~~\$9,500.00~~
- New Signage (1) cemetery (1) Sty Hwy So = \$1,000.00
- Touch up Town Office exterior paint = \$1,000.00
- SUBTOTAL Town Office expenses = \$15,530.00

**Travis James stated he would like to make a proposal to forgo the U-shaped conference table and use \$9,500 to invest in low level lighting in the parking lot, possibly something solar. This would also complement the town buildings. There was further discussion on this subject. Travis said he would look into it further and include the energy committee.**

**Highway Garage:**

- Annual inspection of tanks = \$ 400.00
- Paint Highway Garage & Salt Shed
- Replace weather stripping where necessary = \$4,190.00
- Generator Insp. Major/minor = \$ 900.00
- Widen garage door/new door = \$6,250.00
- SUBTOTAL Highway expenses = \$11,740.00

**Transfer Station:**

- Misc. Repairs Stil Mac:
- Replace pine trim w/ pvc on building housing trash compactor
- Replace PVC trim around door on shed
- Misc. vinyl siding and trim repair
- Install 4 windows inside box trailer
- 3-pc 1/7" stainless steel folded edges, custom cut for columns; approx. 48" x 22' = \$4,793.75
- Paint Recycling Center = \$2,750.00
- Misc. Electrical service:
- wire oil heater for bailer

Fix an outside outlet for truck  
 Add oil indicator light for compactor  
 Replace electric heater in break room  
 Fix fluorescent light in recycling build

TOTAL = \$725.00

**Add Sewage pump = \$1,500.00**

~~Paving~~ =  
 Add gravel & grade parking lot = \$2,000.00  
 Sewage pump **house** = ~~\$1,500.00~~ \$500.00  
~~Repair roof~~ =  
 Heating system = \$6,000.00  
 SUBTOTAL for known expenses TS = ~~\$17,768.75~~  
**\$18,268.75**

Safety Complex:

PD Security alarm system upgrade = \$ 750.00  
 PD Security video system upgrade = \$1,400.00  
 PD Steel door = \$ 700.00  
 FD relocate 2 smoke detectors = \$ 80.00  
 FD Service overhead doors = \$ 750.00

SUBTOTAL Safety Complex = \$ 3,680.00

Library:

Annual Fire Alarm test & inspection = \$178.00  
 Security Alarm System upgrade = \$798.00  
 Heating System upgrade ductwork =

SUBTOTAL Library: \$976.00

**REVISED TOTAL for known expenses = ~~\$49,694.75~~ 52,194.75**

**Discussion: The Board decided to increase the TOTAL Gen. Gov. Buildings \$10,000 to cover unknown repairs to town buildings.**

01-4194.02-120	Admin-General Govt. Bldgs	6,500	4,800	6,500	_____
01-4194.06-000	Historical Society	805	805	1,200	_____
01-4194.06-635	Gasoline Town	2,400	3,281	3,000	_____
01-4194.06-636	Diesel Town	9,500	8,525	9,500	_____
01-4194.30-410	Elec.-Town Office	3,000	2,438	3,000	_____
01-4194.31-410	Elec.-Town Hall	2,500	2,169	2,200	_____
01-4194.32-410	Elec.-Police/Fire	4,000	4,977	5,000	_____
01-4194.33-410	Elec.-Transfer Station	3,500	3,073	3,300	_____
01-4194.34-410	Elec.-Highway Garage	1,900	1,875	1,700	_____
01-4194.35-411	Heating Oil -Town Off	2,500	3,162	3,500	_____
01-4194.36-411	Heating Oil-Highway	1,800	3,198	3,400	_____
01-4194.37-411	Heating Oil-Town Hall	3,200	4,595	4,850	_____
01-4194.38-411	Heating Oil-Police/Fire	6,500	6,728	7,500	_____
01-4194.39-411	Heating Kero-Trans.Station	750	442	500	_____
01-4194.40-120	Janitor	6,070	5,906	6,171	_____
01-4194.50-431	Heating/Maint & Repairs	1,700	2,535	2,500	_____
		-----	-----	-----	-----
**TOTAL**	GENERAL GOVERNMENT BUILDINGS	111,625	145,948	118,821	<b><u>\$128,821</u></b>

**TOTAL 2014 budget Government Buildings = (increase \$17,196)**

**CEMETERIES**

01-4195.01-390	Cemetery Maintenance	9,000	8,985	9,000	_____
01-4195.03-390	Cemetery Improvements	3,000	3,445	1,500	_____
01-4195.05-430	Monument Repair	250		250	_____
01-4195.07-430	Corner Stones-Cemetery	1,000	295	1,000	_____
01-4195.10-430	Fence Repair/Cemetery	1,000	1,000	4,000	_____
01-4195.32-390	Mapping Services/Cemetery	500	1,640		_____
01-4195.60-620	Supplies/Cemetery	150		150	_____
01-4195.61-000	Loam/Cemetery	100		100	_____
01-4195.63-000	Hearse & House Maint.-Cem	500		300	_____
		-----	-----	-----	-----
	<b>**TOTAL** CEMETERIES</b>	<b>15,500</b>	<b>15,365</b>	<b>16,300</b>	<b>_____</b>

**TOTAL 2014 budget Cemeteries = (increase \$800)**

**INSURANCE**

01-4196.01-480	Property Liab. Insurance	33,000	26,961	26,100	_____
01-4196.03-480	Insurance:Other	1,000	1,000	1,000	_____
		-----	-----	-----	-----
	<b>**TOTAL** INSURANCE</b>	<b>34,000</b>	<b>27,961</b>	<b>27,100</b>	<b>_____</b>

**TOTAL 2014 budget Insurance = (decrease \$6,900)**

**POLICE DEPARTMENT**

01-4210.02-110	Crime Control-Full Time	170,876	175,817	206,832	_____
	CPI increase 1.7%				
	2014 budget request for (3) current full time = \$174,376.00				

Request additional full time officer @ 36 weeks = \$32,284.00

2014 TOTAL budget request = \$206,832.00

2014 BUDGET increase = \$32,456.00

01-4210.02-111	Crime Control FT Overtime	6,397	13,652	9,912	_____
01-4210.02-120	Crime Control-Part Time	43,813	37,877	45,930	_____
01-4210.03-120	Secretary-Police Dept	30,929	30,125	34,411	_____
	CPI increase 1.7% new rate = \$17.53				

Current part time 34.5 hrs. @ new rate = \$604.78 per week  
\$604.78 x 52 = \$31,448.56

Request Full time; increase hours 5.5/wk. = \$96.42 week or \$701.20

Full time effective July 1 (27 weeks) 27 x \$96.42 = \$2,603.34

2014 BUDGET increase = \$2,962.44

01-4210.03-390	Vehicle Lease	6,000	5,490	1,000	_____
01-4210.03-620	Supplies/Expr-Police	4,500	5,571	4,500	_____
01-4210.04-621	Training Police Dept.	4,000	2,478	4,000	_____
01-4210.05-680	Prosecution Fees/Police	7,762	6,238	7,825	_____
01-4210.06-622	Computer Hardware-Police	3,500	2,482	6,320	_____
01-4210.06-635	Gasoline-Police	13,000	13,657	15,000	_____
01-4210.07-390	Police Dispatch	23,000	23,000	24,196	_____
01-4210.07-622	Computer Software-Police	900		900	_____
01-4210.07-623	Network Hosting Service			3,024	_____
01-4210.08-622	IMC Contract-Police	4,200	4,200	4,765	_____
01-4210.09-622	Physical Plant-Police	450	440	450	_____
	Elevator Maintenance and Inspection = \$450.00				
01-4210.10-341	Telephone-Police	5,000	4,996	5,000	_____
01-4210.11-660	Vehicle Maint-Police	4,500	4,424	4,500	_____
01-4210.12-631	Dept. Equip.-Police	2,000	90	2,000	_____
01-4210.13-390	Fees & Services-Police	1,200	1,870	2,150	_____
01-4210.13-630	Radio Repair-Police	550	361	550	_____
01-4210.13-631	Crime Prevention-Police	300	187	300	_____
01-4210.14-631	Uniforms-Police	4,500	4,709	6,000	_____

01-4210.15-390	Accreditation - Police	50	_____	_____	_____
01-4210.15-631	Criminalistics-Police	250	_____	250	_____
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	<b>**TOTAL** POLICE DEPARTMENT</b>	<b>337,677</b>	<b>337,665</b>	<b>389,815</b>	_____

**TOTAL 2014 budget Police Department = (increase \$52,138)**

**FIRE DEPARTMENT**

01-4220.02-120	Administration-Part Time	12,284	12,287	12,493	_____
01-4220.02-121	Administration-Fire Chief	3,090	3,371	3,238	_____
01-4220.02-190	Forest Fire Fighting	1,000	406	1,000	_____
01-4220.04-621	Training-Fire Dept.	3,500	2,226	3,500	_____
01-4220.05-680	Mutual Aid Compact	25,108	25,108	22,839	_____
01-4220.06-635	Gasoline-Fire Dept.	750	876	900	_____
01-4220.07-636	Diesel Fuel-Fire	2,800	2,295	2,800	_____
01-4220.08-620	Office Supplies/Fire	500	228	500	_____
01-4220.09-620	Fire Station Supplies	400	288	400	_____
01-4220.10-341	Telephone-Fire Dept.	1,000	900	1,000	_____
01-4220.11-341	Mobile Phone-Fire Dept	1,500	713	1,500	_____
01-4220.11-630	Dept. Equip. Maint.	10,000	10,027	10,000	_____
01-4220.12-560	Dues/Fire Dept.	500	744	750	_____
01-4220.13-630	Radio Repair/Fire	1,000	176	1,000	_____
01-4220.14-390	Pagers-Fire Dept	_____	_____	_____	_____
01-4220.15-390	Fees & Services/Fire Dept.	1,000	337	1,000	_____
01-4220.15-680	Protection Equipment	10,000	12,553	11,012	_____
	Forestry Grant \$3,272 - Federal Portion \$1,500.00 Town \$1,772				
01-4220.16-560	Subscriptions/Fire	300	193	200	_____
01-4220.17-560	Fire Prevention	900	994	1,000	_____
01-4220.18-630	Dry Hydrant Repairs	750	_____	750	_____
01-4220.19-610	Med/Ambulance Expenses	3,000	2,725	3,500	_____
01-4220.22-390	Paramedic Intercepts	2,200	849	2,200	_____
		-----	-----	-----	-----
	<b>**TOTAL** FIRE DEPARTMENT</b>	<b>81,582</b>	<b>77,295</b>	<b>81,582</b>	_____

**TOTAL 2014 budget Fire Department = (increase 0 )**

**BUILDING INSPECTION**

01-4240.01-120	Secretary-Building Inspection	42,001	33,699	42,709	_____
	CPI increase 1.7%				
	2014 Budget increase = \$713.92				
01-4240.01-121	Building Secretary OT	2,346	409	2,496	_____
01-4240.01-140	Admin. Bldg. Inspector	12,826	12,696	13,054	_____
01-4240.02-620	Supplies/BI	4,000	1,155	2,000	_____
01-4240.03-621	Training/BI	500	45	350	_____
01-4240.04-560	BOCA Dues	155	150	350	_____
		-----	-----	-----	-----
	<b>**TOTAL** BUILDING INSPECTION</b>	<b>61,827</b>	<b>48,155</b>	<b>60,959</b>	_____

**TOTAL 2014 budget Building Inspection = (decrease \$868 )**

**EMERGENCY MANAGEMENT**

01-4290.01-000	Emergency Management	1,000	490	1,000	_____
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	<b>**TOTAL** EMERGENCY MANAGEMENT</b>	<b>1,000</b>	<b>490</b>	<b>1,000</b>	_____

**HIGHWAY DEPARTMENT**

01-4311.10-341	Telephone Highway	800	807	800	_____
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01-4311.17-610	Supplies/Highway	10,000	8,435	10,000	_____
01-4312.01-110	Admin.Highway-Full Time	40,968	40,759	41,398	_____
	CPI increase 1.7%				
	2014 budget increase = \$692.00				
01-4312.01-120	Admin.Highway-Part Time	30,000	31,680	35,000	_____
	CPI increase 1.7%				
	2014 TOTAL budget request = \$5,000.00 (covers all part time)				
01-4312.01-121	Admin.hwy full time OT	4,332	5,499	5,000	_____
01-4312.03-355	Highway Paving & Const.	246,500	189,380	303,402	_____
01-4312.03-390	Highway-Other Services	20,000	13,500	20,000	_____
01-4312.03-680	Roadside Mowing	6,000	5,555	6,000	_____
01-4312.09-630	Uniforms-Highway Dept	1,000	1,000	1,100	_____
01-4312.10-341	Mobile Phones-Hwy	400	304	300	_____
01-4312.12-635	Gasoline	500	274	500	_____
01-4312.13-636	Diesel Fuel	15,000	14,813	15,000	_____
01-4312.16-630	Dept. Equip & Maint-Hwy	15,000	18,183	15,000	_____
01-4312.18-440	Equip Rental-Hwy	8,500	6,200	8,500	_____
01-4312.19-655	Patching-Hwy	2,500	326	2,000	_____
01-4312.20-680	Culverts/Guardrails	_____	_____	_____	_____
01-4312.21-680	Blasting-Hwy	3,500	2,350	3,500	_____
01-4312.22-680	Gravel-Hwy	_____	_____	_____	_____
01-4312.23-680	Road Striping	10,000	6,770	7,500	_____
01-4312.24-680	Tree Cutting-Hwy	15,000	8,614	15,000	_____
01-4312.26-680	Crushing Gravel	_____	_____	_____	_____
01-4314.04-390	winter-Ind. Contractors	75,000	82,651	75,000	_____
01-4314.05-610	winter-Road Salt	45,000	54,260	50,000	_____
01-4314.06-610	winter-Sand	20,000	15,602	20,000	_____
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	**TOTAL** HIGHWAY DEPARTMENT	570,000	506,961	635,000	_____

**TOTAL 2014 budget Highway Department = (increase \$65,000 )**

### SOLID WASTE DISPOSAL

01-4321.01-110	Admin-Solid Waste-Full Time	44,906	44,906	46,559	_____
	Qualified for step III increase May 9, 2013				
	CPI increase 1.7%				
	2014 CPI increase = \$778.27				
01-4321.01-120	Admin-Solid Waste-PT	52,137	46,846	53,023	_____
	CPI increase 1.7%				
	2014 budget increase = \$886.33				
01-4321.01-121	Solid waste Admin fulltime OT	_____	594	672	_____
01-4321.04-440	Equip. Rental Fees	150	70	150	_____
01-4321.04-621	Training/Solid Waste	500	200	650	_____
01-4321.07-390	Sub-Contracted Services	750	1,137	2,550	_____
01-4321.08-610	Supplies, Trans.St.	2,500	6,848	4,300	_____
01-4321.09-630	Dept. Equip. Maint	9,000	14,387	20,000	_____
	Painting of Mac truck \$9,000.00				
	Expense for hauling while Mac is being painted				
	Baler heater/install				
01-4321.10-341	Telephone-Trans.St.	665	670	676	_____
01-4321.10-630	Uniforms-Tran.St.	3,800	2,865	3,800	_____
01-4321.11-341	Mobile Phone-Trans.St.	375	306	375	_____
01-4321.12-635	Fuel Costs	8,000	8,576	8,500	_____
01-4321.13-390	Ash & Lab Testing	250	215	3,000	_____
01-4321.15-390	Fees & Services-Trans.St.	368	268	268	_____
01-4324.02-390	Incineration	58,651	57,829	60,855	_____
01-4324.03-360	C & D Removal	8,320	6,154	7,980	_____
01-4324.05-390	Hazardous Waste Coll.	4,500	4,868	5,500	_____
01-4325.02-000	Recycling Costs	7,600	5,247	7,900	_____

01-4325.04-560	Dues-NRRA	138	138	138	_____
		-----	-----	-----	-----
**TOTAL**	SOLID WASTE DISPOSAL	202,610	202,124	226,896	_____

**TOTAL 2014 Transfer Station = (increase \$24,286 )**

**WELFARE**

01-4415.03-000	Salvation Army Dunbarton	2,000	2,000	2,000	_____
01-4415.04-000	Community Action Program	2,000	2,000	2,000	_____
01-4442.02-120	Admin.-Overseer of welfare	5,387	5,405	5,479	_____
		CPI increase 1.7%			
		2014 budget increase = \$91.58			
01-4442.03-000	Direct Assistance-Vendor/Other	4,023	360	5,000	_____
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**TOTAL**	WELFARE	13,410	9,765	14,479	_____

**TOTAL 2014 budget Welfare = (increase \$1,069 )**

**PARKS & RECREATION**

01-4520.01-620	Rec-Basketball	1,200	3,382	1,200	_____
01-4520.01-621	Rec-Softball	250		250	_____
01-4520.01-622	Rec-Halloween	500	18	500	_____
01-4520.01-623	Rec-Christmas	100	106	100	_____
01-4520.01-624	Rec-Easter	150	147	150	_____
01-4520.01-625	Rec-Excursions	1,200	582	1,200	_____
01-4520.02-000	OLD HOME DAY	8,000	6,996	4,500	_____
01-4520.02-001	Fire works Display			4,500	_____
01-4520.03-000	Memorial Day	300	300	300	_____
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**TOTAL**	PARKS & RECREATION	11,700	11,531	12,700	_____

**TOTAL 2014 budget Parks & Rec = (increase \$1,000 )**

**LIBRARY**

01-4550.00-000	Library	91,061	91,061	92,962	_____
		-----	-----	-----	-----
**TOTAL**	LIBRARY	91,061	91,061	92,962	_____

**TOTAL 2014 budget Library = (increase \$1,901)**

**TOTAL**	----- B U D G E T -----	2,071,430	1,965,805	2,301,335	_____
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**\*\*TOTAL\*\* BUDGET TOTAL 2,071,430 1,965,805 ~~2,301,335~~ 2,313,535**

**REVISED TOTAL BUDGET = (increase \$242,105 )**

Line Comeau stated the new 2014 Budget increase is \$242,105 or 11.69% increase over last year's budget.

Les Hammond asked what this would be on the tax rate.

The tax increase per household based on the current town wide assessment of 311,517,580 would be .78 cents per thousand.

Les Hammond asked Line to update the changes and present clean copies with the updates for next Thursday. Les stated he would work on the numbers to print the history books.

The Board heard the concerns from the general public regarding department requests.

**Travis James** made a recommendation to cut the numbers presented tonight by \$40,000. Would like to know if the Board agrees to have the secretary go to full time.

**Travis James** stated as an alternative he would like to research a step wage increase for the part time staff; to reward part time employees for their longevity.

There was further discussion on the subject.

**Les Hammond** stated he would have to think about this. Les stated he believes in taking care of the employees.

*The subject was tabled for future discussion.*

**Travis James** brought up changing compensation for the Planning & Zoning secretary from hourly to stipend. Travis asked Line to contact Alison and ask her to present something to Les and himself.

There being no further business, the following motion was made:

**Line Comeau** reported she would update all of the documents presented tonight for next Thursday's meeting. My goal for the public hearing is February 6<sup>th</sup>; with the notice in the paper seven days prior.

**Linda Landry** brought the papers before the Board to appoint Bill Zeller to the Historical Awareness Committee.

*Les Hammond made a motion to appoint Bill Zeller to the Historical Awareness. Ted Valerie's seconded the motion. The motion passed unanimously.*

**Line Comeau** presented to the Board a request from Brett St Clair, Conservation Commission Chairman, to sign Kuncanowet Natural Area Conditions. I will leave the document in mail basket for the Board to read and sign.

**MOTION:**

*Ted Vallieres made a motion that the Board of Selectmen meeting adjourn at 9:55 p.m. Travis James seconded the motion. The motion passed unanimously.*

Respectfully submitted,

Line Comeau, Recording Secretary

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Les Hammond, Chairman

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Ted Vallieres, Selectman

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Travis James, Selectman